

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Transportation and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Atlantic and Pacific (MARDEZ), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

II. Force Structure Summary:

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC) and other Coast Guard vessels.
- b) 191 aircraft equipped with NTNO avionics and 150 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

MARDEZLANT and MARDEZPAC are located in Portsmouth, Virginia and Alameda, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	17,771	18,137	17,993	17,079	17,185

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	18,137	17,079
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-11	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-133	0
Subtotal Appropriation Amount	17,993	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-914	0
Subtotal Baseline Funding	97,079	0
Anticipated Supplemental	0	0
Reprogrammings	-80,000	0
Price Change	0	245
Functional Transfers	0	0
Program Changes	0	-139
Normalized Current Estimate	17,079	0
Current Estimate	0	17,185

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		18,137
2. Congressional Adjustment (Undistributed).		-11
a) Unobligated Balances Unobligated Balances	-11	
3. Congressional Adjustment (General Provision).		-133
a) Sec. 8094: Management Improvements	-51	
b) Sec. 8126: Economic Assumptions	-82	
4. FY 2004 Appropriated Amount.		17,993
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		80,000
a) Coast Guard Support	80,000	
6. Program Decreases FY 2004 (Technical Adjustments).		-914
a) Decrease of level of effort on periodic groom and maintenance requirements in Coast Guard support	-169	
b) Decrease costs associated with 222 less Avionics Repair of Repairables actions.	-243	
c) Decrease associated with Shipboard Logistics Maintenance Support and Shipboard Repair of Repairables costs.	-502	
7. Baseline Funding (subtotal).		97,079
8. Reprogramming (Requiring 1415 Actions) Decreases.		-80,000
a) Coast Guard Support	-80,000	
9. Revised FY 2004 Current Estimate.		17,079
10. Normalized Current Estimate for FY 2004.		17,079
11. FY 2005 Price Change.		245
12. Program Growth in FY 2005.		34
a) Increase associated with Shipboard Logistics Maintenance Support costs.	34	
13. Program Decrease in FY 2005.		-173
a) Decrease associated with 16 less Shipboard Engineering Technical Services actions.	-51	
b) Decrease associated with 51 less Shipboard Repair of Repairable actions.	-122	
14. FY 2005 Budget Request.		17,185

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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
# of aircraft supported	191	191	191
# of vessels supported	178	178	178
 # of Avionics Repair of Repairables	 686	 603	 608
# of Shipboard Engineering Technical Services	238	205	189
# of Shipboard Repair of Repairables	120	156	105

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V. Personnel Summary :

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	
	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C3H							
03 Travel							
0308 Travel of Persons	124	2	316	442	9	-83	368
TOTAL 03 Travel	124	2	316	442	9	-83	368
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2	1	2	5	1	0	6
0416 GSA Managed Supplies and Materials	3	1	1	5	1	0	6
TOTAL 04 WCF Supplies & Materials Purchases	5	2	3	10	2	0	12
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	300	6	-306	0	0	-1	-1
TOTAL 06 Other WCF Purchases (Excl Transportation)	300	6	-306	0	0	-1	-1
07 Transportation							
0771 Commercial Transportation	50	1	50	101	2	-58	45
TOTAL 07 Transportation	50	1	50	101	2	-58	45
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	17	1	25	43	1	146	190
0987 Other Intragovernmental Purchases	17,275	225	-1,017	16,483	231	-143	16,571
TOTAL 09 OTHER PURCHASES	17,292	226	-992	16,526	232	3	16,761
Total 2C3H Coast Guard Support	17,771	237	-929	17,079	245	-139	17,185